

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 72.7% of the total institution budget for FY 2003-2004.

The transfer of juveniles to adult courts is a growing trend. Because of this trend, there are an increasing number of youthful offenders who may be spending important developmental years in adult prisons. Youthful offenders have different needs in many areas as compared to the adult population. Because of these needs, Dixon Correctional Institute has developed a Youthful Offender Program that will meet the developmental needs of youthful offenders while providing them with the needed therapy and education decreasing their chances for becoming repeat offenders. The objective of the program is to provide an environment with intensive therapy where youthful offenders can develop self-esteem, self discipline, and positive attitudes, and the cognitive skills necessary to re-enter society and be successful. The objective will be achieved by providing tailored programs to meet the specific needs of each youthful offender, as well as create or repair family relationships. The program will focus on providing educational programs that assist the youthful offenders in achieving general equivalency diplomas (GEDs) while holding them accountable for their actions. The program will provide positive experiences that will foster a solid foundation and instill spiritual and moral values that will change criminal thinking.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$18,940,812	\$19,836,174	\$19,884,454	\$21,496,840	\$18,537,863	(\$1,346,591)
STATE GENERAL FUND BY:						
Interagency Transfers	53,118	59,966	59,966	708,640	708,640	648,674
Fees & Self-gen. Revenues	1,002,950	974,409	974,409	360,735	490,137	(484,272)
Statutory Dedications	0	210,947	210,947	0	0	(210,947)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,996,880</b>	<b>\$21,081,496</b>	<b>\$21,129,776</b>	<b>\$22,566,215</b>	<b>\$19,736,640</b>	<b>(\$1,393,136)</b>
EXPENDITURES & REQUEST:						
Salaries	\$14,380,336	\$14,725,202	\$14,438,373	\$15,175,059	\$13,615,405	(\$822,968)
Other Compensation	116,240	12,083	298,912	298,912	298,912	0
Related Benefits	2,652,994	3,000,610	3,000,610	3,602,654	3,043,676	43,066
Total Operating Expenses	2,628,405	3,035,425	3,083,705	2,441,359	2,725,583	(358,122)
Professional Services	54,209	0	0	7,950	0	0
Total Other Charges	2,499	2,076	2,076	52,378	53,064	50,988
Total Acq. & Major Repairs	162,197	306,100	306,100	987,903	0	(306,100)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$19,996,880</b>	<b>\$21,081,496</b>	<b>\$21,129,776</b>	<b>\$22,566,215</b>	<b>\$19,736,640</b>	<b>(\$1,393,136)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	486	469	469	509	460	(9)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>486</b>	<b>469</b>	<b>469</b>	<b>509</b>	<b>460</b>	<b>(9)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfers are from Department of Transportation and Development for security costs associated with providing inmate road crews and from reimbursement from Prison Enterprises for correctional officer salaries. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) reimbursement from offenders for copies of inmate records; (3) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; (4) funds received from telephone commissions; (5) funds received from the legislature for reimbursement of overtime for the correctional officers supervising inmate work crews at the capitol; and (6) reimbursement from the city of Zachary, Clinton, Slaughter, West Feliciana, Jackson and Norwood for security of inmate work crews. The Statutory Dedications were funded by taxes. (Per R.S. 39:36 B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$210,947	\$210,947	\$0	\$0	(\$210,947)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$19,836,174</b>	<b>\$21,081,496</b>	<b>469</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$48,280	\$48,280	0	Carry Forward of Operating Supplies funding
<b>\$19,884,454</b>	<b>\$21,129,776</b>	<b>469</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
(\$306,100)	(\$306,100)	0	Non-Recurring Acquisitions and Major Repairs
(\$48,280)	(\$48,280)	0	Non-Recurring Carry Forwards
\$0	\$0	(9)	Personnel Reductions
\$182,602	\$182,602	0	Group Insurance Adjustment
\$0	(\$210,947)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$258,854)	(\$258,854)	0	Other Adjustments - Adjustments to Supplies per department plan
(\$650,134)	(\$650,134)	0	Other Adjustments - Adjustments to Personal Services and Operating Expenses per the department plan
(\$129,402)	\$0	0	Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commissions departmentwide
\$0	\$35,000	0	Means of Financing Substitution - Replace Fees and Self-generated Revenues with Interagency Transfers to properly reflect Prison Enterprise receipts
(\$136,423)	(\$136,423)	0	Transfer out to Rehabilitation Program Personal Services funding to properly realign agency projected expenditures
<b>\$18,537,863</b>	<b>\$19,736,640</b>	<b>460</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$18,537,863</b>	<b>\$19,736,640</b>	<b>460</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$18,537,863</b>	<b>\$19,736,640</b>	<b>460</b>	<b>GRAND TOTAL RECOMMENDED</b>

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## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$1,440	User fee for radio system - Department of Public Safety
\$1,356	Allocation to the Office of Telecommunications Management
\$50,268	Louisiana Equipment and Acquisitions Funding appropriation for equipment financed
<b>\$53,064</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.